

Psychiatric Hospitalization

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Community Hospitalization	3,699,400	3,652,100	2,160,400	3,960,400	3,960,400
State Hospital North	8,555,400	8,300,600	8,965,100	9,436,300	8,248,400
State Hospital South	21,278,500	21,693,600	21,570,800	22,608,900	20,481,500
Total:	33,533,300	33,646,300	32,696,300	36,005,600	32,690,300
BY FUND CATEGORY					
General	24,517,200	24,612,400	22,724,500	25,648,500	22,571,700
Dedicated	4,822,500	4,259,700	5,564,600	5,706,400	5,671,000
Federal	4,193,600	4,774,200	4,407,200	4,650,700	4,447,600
Total:	33,533,300	33,646,300	32,696,300	36,005,600	32,690,300
Percent Change:		0.3%	(2.8%)	10.1%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	22,781,200	22,328,700	23,948,000	25,124,200	23,291,500
Operating Expenditures	6,361,600	6,817,400	5,690,400	6,041,100	5,118,800
Capital Outlay	353,500	453,800	509,600	448,400	13,600
Trustee/Benefit	4,037,000	4,046,400	2,548,300	4,391,900	4,266,400
Total:	33,533,300	33,646,300	32,696,300	36,005,600	32,690,300
Full-Time Positions (FTP)	368.61	376.61	368.61	376.61	376.61

Division Description

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

Both State Hospital South (SHS) in Blackfoot, and State Hospital North (SHN) in Orofino provide short and long term 24-hour residential care and treatment for persons who are not able to remain safely in the community setting. State Hospital South has 110 psychiatric treatment beds on three separate units, and a 26-bed nursing home facility is in a separate multi-story building on the campus. State Hospital North has a capacity of 50 beds.

Community Hospitalization

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	2,160,400	2,160,400	0.00	2,160,400	2,160,400
Reappropriation	0.00	8,300	8,300	0.00	8,300	8,300
2. Community Hospitalization	0.00	2,400,000	2,400,000	0.00	0	2,400,000
FY 2009 Total Appropriation	0.00	4,568,700	4,568,700	0.00	2,168,700	4,568,700
Expenditure Adjustments	0.00	(8,300)	(8,300)	0.00	(8,300)	(8,300)
FY 2009 Estimated Expenditures	0.00	4,560,400	4,560,400	0.00	2,160,400	4,560,400
Removal of One-Time Expenditures	0.00	(600,000)	(600,000)	0.00	0	(2,400,000)
FY 2010 Base	0.00	3,960,400	3,960,400	0.00	2,160,400	2,160,400
15. Increased Growth	0.00	0	0	0.00	1,800,000	1,800,000
FY 2010 Total	0.00	3,960,400	3,960,400	0.00	3,960,400	3,960,400
Change from Original Appropriation	0.00	1,800,000	1,800,000	0.00	1,800,000	1,800,000
% Change from Original Appropriation		83.3%	83.3%		83.3%	83.3%

Community Hospitalization

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	2,160,400	0	0	2,160,400

Reappropriation

The General Fund reappropriation of \$8,300 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.

Agency Request	0.00	8,300	0	0	8,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,300</i>	<i>0</i>	<i>0</i>	<i>8,300</i>

2. Community Hospitalization

This supplemental request is for an additional \$2,400,000 from the General Fund to cover the cost of individuals committed to state custody for mental health reasons. The Community Hospitalization program pays the bills for private hospitalization of these individuals. This budget fluctuates annually depending on the number of state mental health commitments, the length of stay of an individual, as well as the availability of beds within the state hospital system. The request is for \$1,800,000 in one-time General Fund monies and \$600,000 in ongoing General Fund monies.

The FY 2009 budget covered \$700,000 of community hospital bills that were not paid in FY 2008. The additional increase in community hospitalizations is due to a reduction in the admittance rates and daily occupancy at State Hospital South. During the first part of FY 2008, State Hospital South had personnel turnover within their psychiatric staff. The turnover required State Hospital South to contract for psychiatrists for current patients not accruing any additional personnel cost savings. During that same time frame JACHO and Medicare performed audits at SHS and determined that the staffing was not adequate for the number of beds. State Hospital South reduced the number of beds available for occupancy from 90 to as low as 55 in the Month of May. This action caused the community hospitalization budget to cover the costs of an increase in the number of individuals that were committed to private hospitals. The \$1,800,000 will cover the one-time costs associated with this downturn.

Finally the Department of Health & Welfare request an addition \$600,000 in ongoing General Fund monies to cover anticipated ongoing community hospitalization growth.

[Ongoing- \$600,000; One-time- \$1,800,000]

Agency Request	0.00	2,400,000	0	0	2,400,000
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The Governor recommends one-time dedicated funding for this supplemental from excess cash in the Cooperative Welfare Fund.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>2,400,000</i>
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FY 2009 Total Appropriation					
Agency Request	0.00	4,568,700	0	0	4,568,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,168,700</i>	<i>2,400,000</i>	<i>0</i>	<i>4,568,700</i>

Expenditure Adjustments

Removes General Fund reappropriation.

Agency Request	0.00	(8,300)	0	0	(8,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(8,300)</i>	<i>0</i>	<i>0</i>	<i>(8,300)</i>

FY 2009 Estimated Expenditures					
Agency Request	0.00	4,560,400	0	0	4,560,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,160,400</i>	<i>2,400,000</i>	<i>0</i>	<i>4,560,400</i>

Removal of One-Time Expenditures

Agency Request	0.00	(600,000)	0	0	(600,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(2,400,000)</i>	<i>0</i>	<i>(2,400,000)</i>

FY 2010 Base					
Agency Request	0.00	3,960,400	0	0	3,960,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,160,400</i>	<i>0</i>	<i>0</i>	<i>2,160,400</i>

Community Hospitalization

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
15. Increased Growth					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increased funding to meet the growing demand in Community Hospitalization due to significant program growth in recent years, and because the program required a supplemental appropriation in FY 2009 and requested one in FY 2010.</i>					
Governor's Recommendation	0.00	1,800,000	0	0	1,800,000
FY 2010 Total					
Agency Request	0.00	3,960,400	0	0	3,960,400
Governor's Recommendation	0.00	3,960,400	0	0	3,960,400
Agency Request					
Change from Original App	0.00	1,800,000	0	0	1,800,000
% Change from Original App		83.3%			83.3%
Governor's Recommendation					
Change from Original App	0.00	1,800,000	0	0	1,800,000
% Change from Original App		83.3%			83.3%

State Hospital North

Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	109.39	8,006,800	8,965,100	109.39	8,006,800	8,965,100
Reappropriation	0.00	2,900	2,900	0.00	2,900	2,900
Omnibus Rescission	0.00	0	0	0.00	(309,200)	(309,200)
Omnibus Supplemental	0.00	0	0	0.00	0	40,000
Health Insurance Reduction	0.00	0	0	0.00	(51,800)	(54,700)
FY 2009 Total Appropriation	109.39	8,009,700	8,968,000	109.39	7,648,700	8,644,100
Noncognizable Funds and Transfers	3.00	52,500	52,500	3.00	52,500	52,500
Expenditure Adjustments	0.00	(2,900)	(2,900)	0.00	(2,900)	(2,900)
FY 2009 Estimated Expenditures	112.39	8,059,300	9,017,600	112.39	7,698,300	8,693,700
Removal of One-Time Expenditures	0.00	(329,300)	(390,900)	0.00	(329,300)	(390,900)
Additional Base Adjustment	0.00	0	0	0.00	(154,700)	(194,700)
FY 2010 Base	112.39	7,730,000	8,626,700	112.39	7,214,300	8,108,100
Benefit Costs	0.00	102,900	103,500	0.00	51,100	48,800
Inflationary Adjustments	0.00	131,400	153,800	0.00	55,500	77,900
Replacement Items	0.00	314,900	328,500	0.00	0	0
Change in Employee Compensation	0.00	216,800	223,800	0.00	0	0
Endowment Adjustments	0.00	(6,900)	0	0.00	(3,900)	13,600
FY 2010 Total	112.39	8,489,100	9,436,300	112.39	7,317,000	8,248,400
Change from Original Appropriation	3.00	482,300	471,200	3.00	(689,800)	(716,700)
% Change from Original Appropriation		6.0%	5.3%		(8.6%)	(8.0%)

State Hospital North

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	109.39	8,006,800	958,300	0	8,965,100
Reappropriation					
The General Fund reappropriation of \$2,900 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.					
Agency Request	0.00	2,900	0	0	2,900
Governor's Recommendation	0.00	2,900	0	0	2,900
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	0.00	(309,200)	0	0	(309,200)
Omnibus Supplemental					
Agency Request	0.00	0	0	0	0
The Governor recommends partially offsetting the General Fund reduction with \$40,000 in excess endowment funds.					
Governor's Recommendation	0.00	0	40,000	0	40,000
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(51,800)	(2,900)	0	(54,700)
FY 2009 Total Appropriation					
Agency Request	109.39	8,009,700	958,300	0	8,968,000
Governor's Recommendation	109.39	7,648,700	995,400	0	8,644,100
Noncognizable Funds and Transfers					
Transfers in 3.0 FTP and \$52,500 in General Fund monies.					
Agency Request	3.00	52,500	0	0	52,500
Governor's Recommendation	3.00	52,500	0	0	52,500
Expenditure Adjustments					
Removes General Fund reappropriation.					
Agency Request	0.00	(2,900)	0	0	(2,900)
Governor's Recommendation	0.00	(2,900)	0	0	(2,900)
FY 2009 Estimated Expenditures					
Agency Request	112.39	8,059,300	958,300	0	9,017,600
Governor's Recommendation	112.39	7,698,300	995,400	0	8,693,700
Removal of One-Time Expenditures					
Agency Request	0.00	(329,300)	(61,600)	0	(390,900)
Governor's Recommendation	0.00	(329,300)	(61,600)	0	(390,900)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.7% reduction for the division bringing the FY 2010 Base 5.5% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	0.00	(154,700)	(40,000)	0	(194,700)
FY 2010 Base					
Agency Request	112.39	7,730,000	896,700	0	8,626,700
Governor's Recommendation	112.39	7,214,300	893,800	0	8,108,100

State Hospital North

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	102,900	600	0	103,500
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	51,100	(2,300)	0	48,800
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 10.7% increase in the General Fund and a 10.7% increase in total funds. The requested amount includes \$75,900 for general inflation and \$77,900 for medical inflation.					
Agency Request	0.00	131,400	22,400	0	153,800
<i>The Governor recommends funding for medical inflation only.</i>					
Governor's Recommendation	0.00	55,500	22,400	0	77,900
Replacement Items					
Replacement items requested include \$31,100 for two vehicles; \$95,600 for IT software upgrades; \$29,900 for IT hardware upgrades; \$71,200 for equipment and maintenance replacement items; \$30,000 for double door replacement; \$30,000 for kitchen floor replacement; \$21,000 for carpet replacement; \$13,700 for concrete sidewalk replacement; and \$6,000 for the cottage garage doors.					
Agency Request	0.00	314,900	13,600	0	328,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a \$2,100 fund shift from dedicated funds to the General Fund.					
Agency Request	0.00	216,800	7,000	0	223,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
Endowment Adjustments					
Agency Request	0.00	(6,900)	6,900	0	0
Governor's Recommendation	0.00	(3,900)	17,500	0	13,600
FY 2010 Total					
Agency Request	112.39	8,489,100	947,200	0	9,436,300
Governor's Recommendation	112.39	7,317,000	931,400	0	8,248,400
Agency Request					
Change from Original App	3.00	482,300	(11,100)	0	471,200
% Change from Original App	2.7%	6.0%	(1.2%)		5.3%
Governor's Recommendation					
Change from Original App	3.00	(689,800)	(26,900)	0	(716,700)
% Change from Original App	2.7%	(8.6%)	(2.8%)		(8.0%)

State Hospital South

Comparative Summary

Analyst: Castro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	259.22	12,557,300	21,570,800	259.22	12,557,300	21,570,800
Omnibus Rescission	0.00	0	0	0.00	(432,900)	(481,700)
Omnibus Supplemental	0.00	0	0	0.00	0	35,000
Health Insurance Reduction	0.00	0	0	0.00	(78,800)	(129,600)
FY 2009 Total Appropriation	259.22	12,557,300	21,570,800	259.22	12,045,600	20,994,500
Noncognizable Funds and Transfers	5.00	68,300	68,300	5.00	68,300	68,300
FY 2009 Estimated Expenditures	264.22	12,625,600	21,639,100	264.22	12,113,900	21,062,800
Removal of One-Time Expenditures	0.00	(498,900)	(619,800)	0.00	(498,900)	(619,800)
Additional Base Adjustment	0.00	0	0	0.00	(294,700)	(245,900)
FY 2010 Base	264.22	12,126,700	21,019,300	264.22	11,320,300	20,197,100
Benefit Costs	0.00	164,100	236,300	0.00	71,600	106,700
Inflationary Adjustments	0.00	257,900	356,800	0.00	124,700	178,100
Replacement Items	0.00	505,100	505,100	0.00	0	0
Statewide Cost Allocation	0.00	(200)	(400)	0.00	(200)	(400)
Change in Employee Compensation	0.00	351,700	491,800	0.00	0	0
Nondiscretionary Adjustments	0.00	18,200	0	0.00	18,200	0
Endowment Adjustments	0.00	(224,500)	0	0.00	(240,300)	0
FY 2010 Total	264.22	13,199,000	22,608,900	264.22	11,294,300	20,481,500
Change from Original Appropriation	5.00	641,700	1,038,100	5.00	(1,263,000)	(1,089,300)
% Change from Original Appropriation		5.1%	4.8%		(10.1%)	(5.0%)

State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	259.22	12,557,300	4,606,300	4,407,200	21,570,800
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(432,900)	0	(48,800)	(481,700)
Omnibus Supplemental					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends partially offsetting the General Fund reduction with \$35,000 in excess endowment funds.</i>					
Governor's Recommendation	0.00	0	35,000	0	35,000
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(78,800)	(28,100)	(22,700)	(129,600)
FY 2009 Total Appropriation					
Agency Request	259.22	12,557,300	4,606,300	4,407,200	21,570,800
Governor's Recommendation	259.22	12,045,600	4,613,200	4,335,700	20,994,500
Noncognizable Funds and Transfers					
<i>Transfers in 5.0 FTP and \$68,300 in General Fund monies.</i>					
Agency Request	5.00	68,300	0	0	68,300
Governor's Recommendation	5.00	68,300	0	0	68,300
FY 2009 Estimated Expenditures					
Agency Request	264.22	12,625,600	4,606,300	4,407,200	21,639,100
Governor's Recommendation	264.22	12,113,900	4,613,200	4,335,700	21,062,800
Removal of One-Time Expenditures					
Agency Request	0.00	(498,900)	(120,900)	0	(619,800)
Governor's Recommendation	0.00	(498,900)	(120,900)	0	(619,800)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.7% reduction for the division bringing the FY 2010 Base 5.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(294,700)	0	48,800	(245,900)
FY 2010 Base					
Agency Request	264.22	12,126,700	4,485,400	4,407,200	21,019,300
Governor's Recommendation	264.22	11,320,300	4,492,300	4,384,500	20,197,100
Benefit Costs					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$26,500 to the General Fund and \$11,300 to federal funds from dedicated funds.</i>					
Agency Request	0.00	164,100	15,600	56,600	236,300
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	71,600	7,000	28,100	106,700

State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 14.5% increase in the General Fund and a 8.8% increase in total funds. The requested amount includes \$148,700 for general inflation; \$178,100 for medical inflation; and \$30,000 for contract inflation.					
The largest increase in general inflation is for utility charges that are estimated to increase 10.1%. The medical inflation request includes a 20% increase or \$40,000 in general services and a 9.99% increase or \$135,000 in specific use supplies. The \$30,000 in contract increases represents a 33% increase to Portneuf Medical Center at Idaho State University for lab services in addition to the \$30,000 that was already funded for FY 2009.					
Analyst Comment: The expenditures for the Portneuf Medical Center contract for FY 2008 were (\$24,816) less for FY 2008. In FY 2007 the contract costs increased \$15,548 and for FY 2006 the contract costs increased by \$13,203.					
Agency Request	0.00	257,900	100	98,800	356,800
<i>The Governor recommends funding for medical inflation only.</i>					
Governor's Recommendation	0.00	124,700	0	53,400	178,100
Replacement Items					
The replacement items request includes \$82,200 for three vehicles. The breakdown of the vehicle request is \$10,600 for one mule/utility vehicle that replaces a pick-up truck; \$33,600 for replacement of a one-ton van that has 34,642 miles; and \$38,000 for replacement of a one-ton dump truck with snow plow that has 21,243 miles. The IT infrastructure replacement request includes \$171,300 in software operating costs and \$32,100 for IT hardware. There is \$204,500 for replacement of furniture and fixtures with the State Hospital South facilities. All items requested were purchased in 1990 or before. The replacement items request also includes \$15,000 for sidewalk replacement that has been chipped or broken. All items are requested from the General Fund.					
Agency Request	0.00	505,100	0	0	505,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
Reduces the budget by \$400 for risk management fees.					
Agency Request	0.00	(200)	0	(200)	(400)
Governor's Recommendation	0.00	(200)	0	(200)	(400)
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. Includes a fund shift from the endowment fund and dedicated funds of \$87,100 to the General Fund and \$37,300 to federal funds.					
Agency Request	0.00	351,700	33,600	106,500	491,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nondiscretionary Adjustments					
Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493%. The FMAP is used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services.					
Agency Request	0.00	18,200	0	(18,200)	0
Governor's Recommendation	0.00	18,200	0	(18,200)	0
Endowment Adjustments					
Agency Request	0.00	(224,500)	224,500	0	0
Governor's Recommendation	0.00	(240,300)	240,300	0	0

State Hospital South

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Total					
Agency Request	264.22	13,199,000	4,759,200	4,650,700	22,608,900
Governor's Recommendation	264.22	11,294,300	4,739,600	4,447,600	20,481,500
Agency Request					
Change from Original App	5.00	641,700	152,900	243,500	1,038,100
% Change from Original App	1.9%	5.1%	3.3%	5.5%	4.8%
Governor's Recommendation					
Change from Original App	5.00	(1,263,000)	133,300	40,400	(1,089,300)
% Change from Original App	1.9%	(10.1%)	2.9%	0.9%	(5.0%)